

## **11-431 Office of the Secretary**

### **Agency Description**

The mission of the Office of Secretary is to provide leadership, direction and support to assure consistency externally within the Department as well as in the management of the state's natural resources. The Office of the Secretary is composed of four programs. These programs are: Executive, Management and Finance, Technology Assessment, the Atchafalaya Basin, and the Auxiliary Account (Home Energy Efficiency Fund). The goals of the department are consistent with the respective goals of its programs.

They are:

1. Executive: Maximize coordination of services and give general direction to the Department for all activities.
2. Management and Finance: Optimize the use of funding by the Department and to provide administrative functions in a manner which properly supports all of the Department's programs.
3. Atchafalaya Basin Program: Conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience.
4. Technology Assessment Program: Promote energy efficiency and the development of alternative and renewable energy sources and to educate on conserving renewable and nonrenewable natural resources.
5. Auxiliary: Promote energy efficient new housing and cost effective energy efficient retrofits in existing housing.

## AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$565,095	\$4,873,287	\$5,199,157	\$5,653,062	\$5,102,403	(\$96,754)
STATE GENERAL FUND BY:						
Interagency Transfers	6,936,625	6,170,075	6,170,075	6,349,485	6,388,505	218,430
Fees & Self-gen. Revenues	65,217	424,596	424,596	294,813	426,739	2,143
Statutory Dedications	3,988,568	10,801,053	10,801,053	10,856,506	10,874,868	73,815
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,900,604	23,371,559	23,371,559	23,329,133	23,839,191	467,632
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,456,109</b>	<b>\$45,640,570</b>	<b>\$45,966,440</b>	<b>\$46,482,999</b>	<b>\$46,631,706</b>	<b>\$665,266</b>
EXPENDITURES & REQUEST:						
Executive	\$4,587,397	\$9,560,158	\$9,560,158	\$10,091,817	\$9,590,952	\$30,794
Management and Finance	6,231,773	12,392,109	12,628,127	12,784,108	12,606,633	(21,494)
Atchafalaya Basin Program	565,095	712,104	801,956	703,108	810,713	8,757
Technology Assessment	3,350,140	8,939,347	8,939,347	8,867,114	9,586,556	647,209
Auxiliary Account	1,721,704	14,036,852	14,036,852	14,036,852	14,036,852	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$16,456,109</b>	<b>\$45,640,570</b>	<b>\$45,966,440</b>	<b>\$46,482,999</b>	<b>\$46,631,706</b>	<b>\$665,266</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	75	79	79	79	82	3
Unclassified	8	8	8	8	8	0
<b>TOTAL</b>	<b>83</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>90</b>	<b>3</b>